

# Chariho School District

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,380	48.4%
Substitutes	\$135	1.0%
Instructional Paraprofessionals	\$225	1.7%
Pupil-Use Technology	\$125	0.9%
Instructional Materials	\$139	1.1%
<b>Total</b>	<b>\$7,004</b>	<b>53.2%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$262	2.0%
Library & Media	\$229	1.7%
Extracurricular	\$83	0.6%
Student Health/Services	\$191	1.4%
Curriculum Development	\$94	0.7%
Staff Development	\$56	0.4%
Sabbaticals	\$12	0.1%
Program Management	\$151	1.1%
Therapists, Psychologists	\$1,286	9.8%
<b>Total</b>	<b>\$2,363</b>	<b>17.9%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$692	5.3%
Food Service	\$277	2.1%
Safety	\$51	0.4%
Building Upkeep	\$939	7.1%
Data Processing	\$37	0.3%
Business Operations	\$143	1.1%
<b>Total</b>	<b>\$2,139</b>	<b>16.2%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$466	3.5%
School Office	\$226	1.7%
Deputies & Administrators	\$24	0.2%
Superintendent & Board	\$104	0.8%
Legal	\$14	0.1%
<b>Total</b>	<b>\$834</b>	<b>6.3%</b>

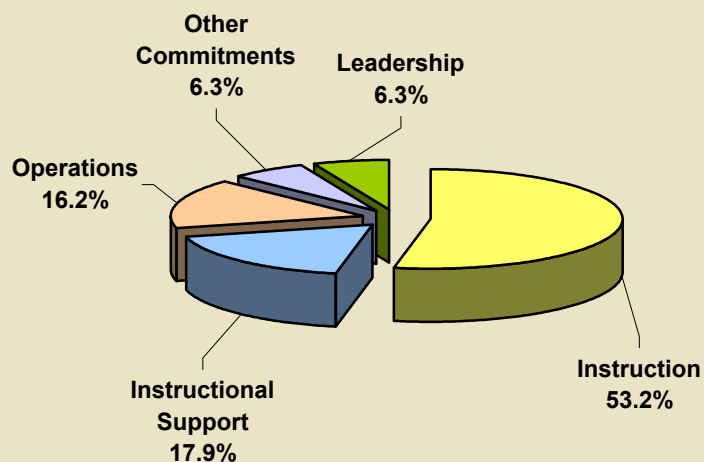
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

**Expenditures:** **\$49,557,647**  
**District Enrollment (ADM):** **3,761**  
**District Per Pupil:** **\$13,177**

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$84	0.6%
Capital Projects	\$90	0.7%
Pass-Throughs	\$549	4.2%
Retiree Benefits	\$93	0.7%
Enterprise Services	\$21	0.2%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$836</b>	<b>6.3%</b>